

**Legacy Open Space -- No. 018710**

Category	M-NCPPC
Agency	M-NCPPC
Planning Area	Countywide
Relocation Impact	None

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

January 7, 2002  
23-8 (01 App)  
NO

**EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision											
Land	99,400	3,481	6,456	43,884	6,450	6,139	10,536	6,859	6,950	6,950	45,579
Site Improvements and Utilities											.
Construction											
Other	600	0	0	300	50	50	50	50	50	50	300
<b>Total</b>	<b>100,000</b>	<b>3,481</b>	<b>6,456</b>	<b>44,184</b>	<b>6,500</b>	<b>6,189</b>	<b>10,586</b>	<b>6,909</b>	<b>7,000</b>	<b>7,000</b>	<b>45,879</b>

### FUNDING SCHEDULE (\$000)

PAYGO	3,035	3,035	0	0	0	0	0	0	0	0	0
Program Open Space	1,500	0	0	1,500	500	500	500	0	0	0	0
G.O. Bonds	39,868	0	3,659	14,330	4,197	1,434	2,211	488	3,000	3,000	21,879
Contributions	19,000	0	0	10,000	1,500	1,500	2,500	1,500	1,500	1,500	9,000
Current Revenue: General	31,097	0	2,243	16,854	303	2,755	5,375	4,421	2,000	2,000	12,000
Park and Planning Bonds	5,500	446	554	1,500	0	0	0	500	500	500	3,000

[illegible]

Maintenance				45	5	8	8	8	8	8	0
Program-Staff				21	1	4	4	4	4	4	0
Program-Other				9	5	0	1	1	1	1	0
Net Impact				75	11	12	13	13	13	13	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### DESCRIPTION

The Legacy Open Space initiative identifies open space lands of countywide significance that should be acquired and interpreted because of exceptional natural or cultural value to current and future generations of Montgomery County residents. Legacy Open Space will acquire or obtain easements, or when necessary, make fee-simple purchase on open-space lands of countywide significance. In July 2001, the County Council adopted the Legacy Open Space Functional Master Plan to guide this program. The functional master plan sets forth procedures for selection of properties, setting priorities, and implementation of the program. Plan implementation and the need for CIP funding will extend beyond six years. Priorities will be updated with each new CIP, but will remain flexible enough to allow the Planning Board to address development threats and joint funding opportunities. The County Council encourages the Commission to seek supplemental appropriations if approved PDF funding is insufficient.

## JUSTIFICATION

**JUSTIFICATION**  
These exceptional lands are not well-protected and are threatened by the rapid pace of development. The public interest in the future availability of these lands for all County residents is best served if these lands are added to the public domain.

## Plans and Studies

**Legacy Open Space:** Open Space Conservation in the 21st Century, approved by the Planning Board in October 1999. Legacy Open Space Functional Master Plan adopted by the County Council in July 2001. The PROS Plan recommends placing priority on conservation of natural open spaces in and beyond the park system, protection of heritage resources, and expanded interpretation activities. Public demand for this initiative is strong as reflected in the results of the PROS public opinion surveys.

**STATUS**

**Ongoing.**

**OTHER**

The following contributions are pending: \$110,000 from the City of Takoma Park for the purchase of the Sligo Mill Property; donation of land in Broad Run

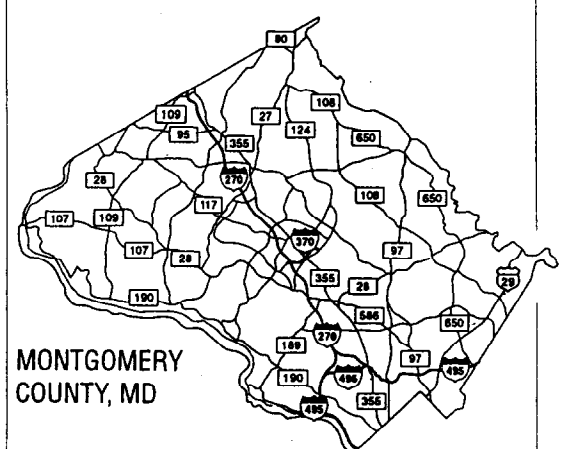
### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		100,000
First Cost Estimate		
Current Scope	FY01	100,000
Last FY's Cost Estimate		100,000
Present Cost Estimate		100,000
Appropriation Request	FY03	5,000
Appropriation Req. Est.	FY04	4,689
Supplemental Approp. Req.	FY02	0
Transfer		0
Cumulative Appropriation		9,937
Expenditures/		
Encumbrances		3,481
Unencumbered Balance		6,456
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

## COORDINATION

Acquisition: Local Parks PDF 767828  
Acquisition: Non-Local Parks PDF998798  
ALARF: MNCPPC PDF 727007  
Restoration of Historic Structures PDF 808494

## MAP



Stream Valley Park; \$1,250,000 from the Village of Chevy Chase for the purchase of the Wohlfarth property; and 80 acres of agricultural land on Sugarland Road.

Beginning in FY03, the Commission proposes to reallocate \$50,000 from General Obligation Bonds to cover one time costs required to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. These costs are not projected for the Operating Budget Impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

**FISCAL NOTE**

The "Contributions" funding source shown in the Expenditure Schedule above includes grants and foundation contributions. Contributions to be received and spent by the Commission are estimated in this PDF. Any private contributions which will not be spent by the Commission will not be shown or appropriated here. Appropriations for private contributions are not shown here. The Commission is encouraged to seek supplemental appropriation authority for these contributions.

# EXECUTIVE RECOMMENDATION

## Legacy Open Space - No. 018710

Category: **M-NCPPC**  
 Agency: **M-NCPPC**  
 Planning Area: **Countywide**  
 Relocation Impact:

Date Last Modified: **January 3, 2002**  
 Previous PDF Page Number: **23-8-(01 App)**  
 Required Adequate Public Facility: **No**

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Land	99,400	3,481	6,456	43,884	6,147	6,139	10,536	6,859	6,950	7,253	45,579
Other	600	0	0	300	50	50	50	50	50	50	300
<b>Total</b>	<b>100,000</b>	<b>3,481</b>	<b>6,456</b>	<b>44,184</b>	<b>6,197</b>	<b>6,189</b>	<b>10,586</b>	<b>6,909</b>	<b>7,000</b>	<b>7,303</b>	<b>45,879</b>

### FUNDING SCHEDULE (\$000)

PAYGO	3,035	3,035	0	0	0	0	0	0	0	0	0
Program Open Space	1,500	0	0	1,500	500	500	500	0	0	0	0
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### COMPARISON (\$000)

	Total	Thru FY01	Est. FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years	Approp. Request
Current Approved	100,000	7,937	4,000	30,184	6,500	6,189	10,586	6,909	0	0	57,879	0
Agency Request	100,000	3,481	6,456	44,184	6,500	6,189	10,586	6,909	7,000	7,000	45,879	5,000
Recommended	100,000	3,481	6,456	44,184	6,197	6,189	10,586	6,909	7,000	7,303	45,879	4,697
<b>CHANGE</b>				<b>TOTAL</b>	<b>%</b>	<b>6-YEAR</b>	<b>%</b>			<b>APPROP.</b>		
Agency Request vs Approved				0	0.0%	14,000	46.4%			5,000	0.0%	
Recommended vs Approved				0	0.0%	14,000	46.4%			4,697	0.0%	
Recommended vs Request				0	0.0%	0	0.0%			(303)	(6.1%)	

#### Recommendation

APPROVE WITH MODIFICATIONS

#### Comments

The Executive recommends funding \$303,000 in Current Revenue requested for FY03 in FY08 instead for fiscal reasons.

The FY03 appropriation recommendation is \$4.697 million.

The FY04 appropriation recommendation is \$4.689 million.